



JAMES A. NOYES, Director

COUNTY OF LOS ANGELES

DEPARTMENT OF PUBLIC WORKS

"Enriching Lives"

900 SOUTH FREMONT AVENUE
ALHAMBRA, CALIFORNIA 91803-1331
Telephone: (626) 458-5100
www.ladpw.org

ADDRESS ALL CORRESPONDENCE TO:
P.O. BOX 1460
ALHAMBRA, CALIFORNIA 91802-1460

IN REPLY PLEASE

REFER TO FILE: **PJ-1**

December 4, 2003

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**KENNETH HAHN STATE RECREATION AREA SOCCER FIELDS PROJECT
APPROVE APPROPRIATION ADJUSTMENT
APPROVE REVISED PROJECT BUDGET
SPECS. 5460; C.P. 77032
SUPERVISORIAL DISTRICT 2
4 VOTES**

**JOINT RECOMMENDATION WITH THE CHIEF ADMINISTRATIVE OFFICER AND
THE DIRECTOR OF PARKS AND RECREATION THAT YOUR BOARD:**

1. Approve an Appropriation Adjustment (Enclosure B) in the amount of \$230,000 to provide additional funding for change orders to complete the project and to adjust the project's 2003-04 appropriation to reflect the final reconciliation of prior year expenditures.
2. Approve the revised project budget of \$3,725,000 (Enclosure A) for the Kenneth Hahn State Recreation Area Soccer Fields Project.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Approving the recommended actions will provide additional funding for change orders necessary to complete the project and adjust the Fiscal Year 2003-04 appropriation to reflect actual final Fiscal Year 2002-03 expenditures.

The project includes constructing two soccer fields (one junior field and one adult field), a 1,545-square-foot field office building with public restrooms and storage space, a 46-space parking lot, and landscaping and irrigation improvements. Construction of the project began in September 2002 on a site previously used for oil exploration and drilling. In May 2003, during the grading operations, soil agronomic testing was initiated to determine the type and extent of soil amending required to sustain the proposed turf and planting for the soccer fields.

The initial testing revealed that soil conditions at the site were not favorable for establishment and long-term growth of turf and plant material. Additional testing was performed in August to determine the appropriate mitigation measures to promote long-term growth. Public Works has authorized seven change orders and one proceed order, including installing a subsurface drainage system and importing soil to mitigate the soil conditions. We are now requesting additional funding in the amount of \$150,000 to fund the installation of sod in lieu of hydroseed and provide a contingency for any further potential change orders. Installing sod will reduce the turf establishment period and the schedule delay caused by mitigating the soil conditions.

Additionally, the Appropriation Adjustment reflects an \$80,000 adjustment to the project's 2003-04 appropriation to reflect the final reconciliation of prior year expenditures.

Implementation of Strategic Plan Goals

These actions meet the County's Strategic Plan Goals of Fiscal Responsibility and Children and Families' Well-Being by investing in public infrastructure and providing new recreational facilities to enhance service to the public and their quality of life.

FISCAL IMPACT/FINANCING

On August 13, 2002, your Board awarded the construction contract for \$1,871,510 and allocated \$187,151 (ten percent of the contract amount) for change orders. In addition, your Board allocated \$82,416 for change orders related to any unforeseen site conditions due to the previous use of the site for oil exploration. Additional funds in the amount of \$39,927 were reallocated from other categories within the budget, plus \$82,416 from Unforeseen Site Conditions, to supplement the change order funds for a total amount of \$309,494 available for change orders.

The enclosed Appropriation Adjustment will transfer \$230,000 in appropriation from the Regional Park and Open Space District to Capital Project 77032. The Appropriation Adjustment will increase the project budget by \$150,000 to fund pending and potential change orders and also provide for the adjustment of \$80,000 to the project's 2003-04 appropriation to reflect actual 2002-03 expenditures. With the additional funds, the change order fund will be increased to \$459,494, which represents 24.6 percent of the original construction contract amount.

The Project Schedule and Budget Summary are included in Enclosure A.

Operating Budget Impact

Parks and Recreation anticipates it will incur a total one-time, start-up cost of \$14,000 for equipment, furnishings, and supplies; and \$76,000 in annual ongoing operational costs for employee salaries and benefits, utilities, and supplies associated with the soccer fields project. Sufficient funding is available in Parks and Recreation's 2003-04 Adopted Budget for these anticipated costs.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The construction schedule has been extended by approximately four months, including seven weeks to complete the environmental site assessment, testing, studies, and reporting; two weeks of design for the subsurface drainage system; two weeks procurement lead time for material; and six weeks for installation of the proposed subsurface drainage system and clean imported topsoil. Installation of sod in lieu of hydroseed will reduce the delay by approximately two months.

ENVIRONMENTAL DOCUMENTATION

On May 21, 2002, your Board certified the final Focused Environmental Impact Report and adopted the Mitigation Monitoring Plan for the Kenneth Hahn State Recreation Area Soccer Fields Project.

CONTRACTING PROCESS

On August 13, 2002, your Board awarded a construction contract for \$1,871,510 to Morrissey Construction, including \$1,709,000 for the base bid and \$162,510 for the three additive alternates.

The Honorable Board of Supervisors
December 4, 2003
Page 4

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Construction is scheduled to be substantially completed in January 2004, followed by a three-month landscape maintenance period. The park, including the adjacent ball fields, will continue to remain open during construction.

CONCLUSION

Please return one adopted copy of this letter to the Chief Administrative Office (Capital Projects), Parks and Recreation, and Public Works.

Respectfully submitted,

JAMES A. NOYES
Director of Public Works

DAVID E. JANSSEN
Chief Administrative Officer

TIM GALLAGHER
Director of Parks and Recreation

SS:njc
U:\general\parks\k Hahn Soccer Field\Admin\Board Letters\ApproveBudget.doc

Enc. 2

cc: County Counsel

December 4, 2003

ENCLOSURE A

**KENNETH HAHN STATE RECREATION AREA SOCCER FIELDS PROJECT
APPROVE APPROPRIATION ADJUSTMENT
APPROVE REVISED PROJECT BUDGET
SPECS. 5460; C.P. 77032**

I. PROJECT SCHEDULE

Project Activity	Scheduled Completion Date	Revised Completion Date	Actual Completion Date
Construction Documents	03/14/02		03/14/02
Jurisdictional Approvals	04/25/02		04/25/02
Construction Award	08/13/02		08/13/02
Construction Start	09/04/02		09/04/02
Substantial Completion	09/02/03	01/31/04	
Turf Establishment	12/01/03	03/08/04	
Plant Establishment and Maintenance	12/01/03	04/30/04	
Final Acceptance	12/31/03	06/29/04	

II. PROJECT BUDGET SUMMARY

Budget Category	Board Approved Project Budget	Revised Budget under Delegated Authority	Impact of this Action	Current Project Budget
Plans and Specifications	\$ 296,367	\$ 296,367	\$ 0	\$ 296,367
Construction Administration	92,000	92,000	0	92,000
Total Plans and Specifications	\$ 388,367	\$ 388,367	\$ 0	\$ 388,367
Plan Check, Permits, and Annexation	\$ 41,008	\$ 36,597	\$ 0	\$ 36,597
Construction	\$ 1,871,510	\$1,871,510	\$ 0	\$ 1,871,510
Change Order Contingency	187,151	309,494	150,000	459,494
Equipment/Utility Connection fees	6,000	6,000	0	6,000
At-Risk Youth Employment*	54,749	54,749	0	54,749
Total Construction	\$ 2,119,410	\$2,241,753	\$ 150,000	\$ 2,391,753
Other Consultant Services	\$ 312,037	\$ 278,007	\$ 0	\$ 278,007
Miscellaneous Expenditures	\$ 10,500	\$ 9,014	\$ 0	\$ 9,014
Unforeseen Site Conditions	\$ 82,416	\$ 0	\$ 0	\$ 0
County Services	\$ 621,262	\$ 621,262	\$ 0	\$ 621,262
TOTAL	\$ 3,575,000	\$3,575,000	\$ 150,000	\$ 3,725,000

* Includes youth labor, supervision, and materials.

December 4, 2003

ENCLOSURE B

**KENNETH HAHN STATE RECREATION AREA SOCCER FIELDS PROJECT
APPROVE APPROPRIATION ADJUSTMENT
APPROVE REVISED PROJECT BUDGET
SPECS. 5460; C.P. 77032**

APPROPRIATION ADJUSTMENT

BOARD OF
SUPERVISORS
OFFICIAL COPY

70R 332M 11/03

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
 DEPARTMENT OF Parks and Recreation

DEPT'S. No. 600 - 08
 December 4, ~~19~~ 2003

AUDITOR-CONTROLLER: THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

4-VOTE
FY 03-04


FINANCIAL SOURCES:

Capital Projects/Refurbishments
 Department of Parks & Recreation
 Kenneth Hahn State Recreation Area (2)
 Soccer Fields Project
 General Improvements
 Rev. - Regional Park & Open Space Dt/CP
 A01 - PK - 77032 - R400
 \$230,000 Increase Revenue

FINANCIAL USES:

Capital Projects/Refurbishments
 Department of Parks & Recreation
 Kenneth Hahn State Recreation Area (2)
 Soccer Fields Project
 General Improvements
 Building & Improvements
 A01 - PK - 77032 - 6014
 \$230,000 Increase Appropriation

Justification: Adjustment is necessary to provide additional appropriation for change orders (\$150,000) and re-appropriation for adjustment of prior year expenditures (\$80,000) in order to complete the funding requirement for the Kenneth Hahn State Recreation Soccer Field Project.


 Ahmed Bahbah, Accounting Officer III

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
 ADMINISTRATIVE OFFICER FOR—

ACTION

RECOMMENDATION

APPROVED AS REQUESTED

AS REVISED

19

CHIEF ADMINISTRATIVE OFFICER

**APPROVED (AS REVISED),
 BOARD OF SUPERVISORS**

19

BY

DEPUTY COUNTY CLERK

AUDITOR-CONTROLLER BY 

No. **157**

DEC 5 2003

SEND 5 COPIES TO THE AUDITOR-CONTROLLER